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Proposed programme budget for the biennium 2006-2007*

Part II
Political affairs

Section 4
Disarmament

(Programme 3 of the biennial programme plan and priorities for the period 2006-2007)**

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* A summary of the approved programme budget will subsequently be issued as *Official Records of the General Assembly, Sixtieth Session, Supplement No. 6* (A/60/6/Add.1).

** *Official Records of the General Assembly, Fifty-ninth Session, Supplement No. 6* (A/59/6/Rev.1).

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Overview

4.1 General and complete disarmament under strict and effective international control remains the ultimate goal of all efforts exerted in the field of disarmament. The main responsibilities for disarmament lie with Member States. The United Nations, in accordance with its Charter, has a central role and primary responsibility in supporting Member States in this area. The Department for Disarmament Affairs is responsible for the implementation of the programme.

4.2 The activities for which the Department for Disarmament Affairs is responsible fall within the framework of programme 3, Disarmament, of the biennial programme plan for the period 2006-2007. The mandate for the programme derives from priorities established in General Assembly resolutions and decisions in the field of disarmament, including the Final Document of the Tenth Special Session of the General Assembly devoted to disarmament (resolution S-10/2). The programme is also guided by the United Nations Millennium Declaration (General Assembly resolution 55/2) and takes into account other relevant resolutions of the United Nations. While weapons of mass destruction, in particular nuclear weapons, continue to be the primary concern, the Organization will also continue its work in the field of conventional disarmament.

4.3 For the biennium 2006-2007, the Department will continue to facilitate the process of multilateral deliberation and negotiation. It will assist Member States in promoting, strengthening and consolidating multilaterally negotiated principles and norms in all areas of disarmament. Attention will also be given to efforts of Member States in the area of disarmament and non-proliferation in order to help maintain international peace and security and to contribute to global efforts against terrorism. The Department will promote and facilitate the implementation of the Programme of Action adopted at the United Nations Conference on the Illicit Trade in Small Arms and Light Weapons in All Its Aspects, as well as practical disarmament measures. It will also promote transparency and confidence-building measures and will expand its outreach activities, including through its website, to ensure the flow of impartial and factual information to the public. The Department will implement disarmament and non-proliferation education programmes, and will continue to encourage the exchange of information on and experience in disarmament and security-related matters among organizations of the United Nations system, Member States, other intergovernmental organizations, regional organizations and non-governmental organizations and to enhance interaction and cooperation on such matters. It will also assist Member States in promoting regional approaches to disarmament and security, including through the regional centres for peace and disarmament. It will continue to contribute to efforts to enhance disarmament expertise in Member States, particularly developing countries.

4.4 The Department will seek to achieve the objectives of the programme by providing substantive organizational support to deliberative and negotiating bodies and their subsidiary bodies, as well as review conferences, other meetings of States parties to multilateral agreements on disarmament and related matters and expert groups assisting the Secretary-General in undertaking disarmament studies. This will include monitoring and assessing current and future trends in the field of disarmament and international security.

4.5 Training and advisory services will continue to be provided, through the United Nations disarmament fellowship, training and advisory services programme and the United Nations Institute for Disarmament Research, to Member States, in particular developing countries, to enhance their expertise in disarmament, with a view to participating more effectively in international deliberating and negotiating forums. The Department will also assist Member States in increasing their understanding of the relationship between disarmament and development.

4.6 The Department carries out its activities in cooperation with other departments and offices of the Secretariat, entities of the United Nations system and entities external to the United Nations,

including treaty organizations, intergovernmental, interregional, regional and national organizations, non-governmental organizations, academic communities, etc. Such cooperation includes the preparation of reports, participation in meetings, briefings, technical and substantive support and sharing of information and experience.

4.7 Gender mainstreaming will continue to be built into the activities of the programme through the implementation of a gender plan of action aimed at raising awareness, commitment and capacity for gender mainstreaming in disarmament affairs. This will include encouraging Member States to nominate more female candidates for expert groups, the disarmament fellowship programme and other meetings and events organized by the Department, as well as focusing on gender perspectives in the area of disarmament.

4.8 The expected accomplishments and indicators of achievement for the Department in the biennium 2006-2007 are detailed, together with resources under executive direction and management and the programme of work. The overall framework of these expected accomplishments and indicators of achievement is shown in table 4.1.

Table 4.1 Framework of expected accomplishments and indicators of achievement by component

Component	*Number of expected accomplishments*	*Number of indicators of achievement*
A. Policymaking organs: Conference on Disarmament	—	—
B. Executive direction and management		5
C. Programme of work		
Subprogramme 1. Multilateral negotiations on arms limitation, disarmament and non-proliferation	4	4
Subprogramme 2. Weapons of mass destruction	3	4
Subprogramme 3. Conventional arms (including practical disarmament measures)	4	6
Subprogramme 4. Monitoring, database and information	4	6
Subprogramme 5. Regional disarmament	3	4
Total	**21**	**29**

4.9 The issue of publications as a part of the programme of work has been reviewed in the context of each subprogramme. It is anticipated that recurrent and non-recurrent publications will be issued as shown in table 4.2 below in summary and as distributed in the output information for each subprogramme.

Table 4.2 Summary of publications

Publications	*2002-2003 actual*	*2004-2005 estimate*	*2006-2007 estimate*
Recurrent	70	69	41
Non-recurrent	22	32	32
Total	**92**	**101**	**73**

4.10 The overall level of resources for the Department for Disarmament Affairs for the biennium 2006-2007 amounts to $18,749,800, at 2004-2005 rates, reflecting growth of $9,900 (0.1 per cent). The growth in table 4.4 can be summarized as follows:

(a) The net decrease of $12,000 under executive direction and management relates to reduced requirements in non-post items;

(b) The net decrease of $35,700 under programme of work relates to:

(i) A decrease of $184,000 under subprogramme 1 resulting from the abolition of a General Service (Other level) post;

(ii) A net decrease of $52,300 under subprogramme 2 comprising a reduction in non-post requirements ($219,800) due to fewer ad hoc expert group meetings, partially offset by the delayed impact of a new post (P-5) established in the biennium 2004-2005 ($167,500);

(iii) A net increase of $2,500 under subprogramme 3 comprising $185,800 for a new P-5 post, partially offset by a net decrease in non-post requirements of $183,300 due mainly to the discontinuation of one-time requirements for 2004-2005;

(iv) An increase of $93,000 under subprogramme 4 for non-post requirements in connection with a panel of experts mandated under General Assembly resolution 59/60 of 3 December 2004;

(v) A net increase of $105,100 under subprogramme 5 comprising an increase of $226,900 for the delayed impact of a new post (D-1) established in the biennium 2004-2005, offset by a reduction of $121,800 for one-time provisions for the strengthening of safety and security in 2004-2005;

(c) The increase of $57,600 under programme support for non-post requirements is due to the implementation of a cost-sharing mechanism to finance the cost of central data-processing infrastructure services and support.

4.11 The estimated extrabudgetary resources, amounting to $7,309,500, include the amount of $3,055,400 for the trust fund for the United Nations Institute for Disarmament Research (UNIDIR).

4.12 Pursuant to General Assembly resolution 58/269 of 23 December 2003, resources identified for the conduct of monitoring and evaluation would amount to $223,200 (reflected under executive direction and management and all subprogrammes).

4.13 The percentage distribution of resources under this section is as shown in table 4.3.

Table 4.3 Percentage distribution of resources by component

Component	*Regular budget*	*Extrabudgetary*[a]
A. Policymaking organs: Conference on Disarmament	0.3	—
B. Executive direction and management	15.0	—
C. Programme of work		
1. Multilateral negotiations on arms limitation, disarmament and non-proliferation	21.8	0.02
2. Weapons of mass destruction	12.8	—
3. Conventional arms (including practical disarmament measures)	15.3	11.7
4. Monitoring, database and information	13.7	7.4
5. Regional disarmament	14.9	80.9
Subtotal	**78.5**	**100.0**
D. Programme support	6.2	—
Total	**100.0**	**100.0**

[a] Excludes resources related to UNIDIR.

4.14 The distribution of resources is summarized in table 4.4 and the post requirements are set out in table 4.5.

Table 4.4 Resource requirements by component

(Thousands of United States dollars)

(1) *Regular budget*

Component	*2002-2003 expenditure*	*2004-2005 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2006-2007 estimate*
			Amount	*Percentage*			
A. Policymaking organs: Conference on Disarmament	36.6	47.3	—	—	47.3	2.4	49.7
B. Executive direction and management	2 332.8	2 817.2	(12.0)	(0.4)	2 805.2	165.6	2 970.8
C. Programme of work	12 328.5	14 763.6	(35.7)	(0.2)	14 727.9	876.5	15 604.4
D. Programme support	1 222.2	1 111.8	57.6	5.2	1 169.4	74.1	1 243.5
Subtotal	**15 920.1**	**18 739.9**	**9.9**	**0.1**	**18 749.8**	**1 118.6**	**19 868.4**

(2) *Extrabudgetary*

	2002-2003 expenditure	*2004-2005 estimate*	*2006-2007 estimate*
Subtotal	**7 880.0**	**8 429.8**	**7 309.5**
Total (1) and (2)	**23 800.1**	**27 169.7**	**27 177.9**

Table 4.5 **Post requirements**

Category	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary			
	2004-2005	2006-2007	2004-2005	2006-2007	2004-2005	2006-2007	2004-2005	2006-2007
Professional and above								
USG	1	1	—	—	—	—	1	1
D-2	2	2	—	—	—	—	2	2
D-1	3	3	—	—	—	—	3	3
P-5	12	13	—	—	—	—	12	13
P-4/3	13	13	—	—	—	—	13	13
P-2/1	4	4	—	—	—	—	4	4
Subtotal	**35**	**36**	—	—	—	—	**35**	**36**
General Service								
Principal level	4	4	—	—	—	—	4	4
Other level	16	15	—	—	—	—	16	15
Subtotal	**20**	**19**	—	—	—	—	**20**	**19**
Total	**55**	**55**	—	—	—	—	**55**	**55**

A. Policymaking organs: Conference on Disarmament

Resource requirements (before recosting): $47,300

4.15 The Conference on Disarmament was set up in accordance with paragraph 120 of the Final Document of the Tenth Special Session of the General Assembly (resolution S-10/2) as the single multilateral disarmament negotiating forum of the international community. Following the expansions of its membership in 1996 and 1999, the Conference is open to the five nuclear-weapon States and 60 other States, including key militarily significant States. In addition, every year some 40 non-member States are invited, upon their request, to participate in its work. The Conference on Disarmament conducts its work by consensus, adopts its own rules of procedure, rotates its presidency among all its members every four weeks, adopts its own agenda taking into account the recommendations made to it by the General Assembly and the proposals presented by the members of the Conference, and submits a report to the General Assembly annually, or more frequently as appropriate. The Conference divides its 24-week annual session into three parts and, if necessary, continues its negotiations on priority issues between sessions. Meetings thus may take place during six to nine months each year.

4.16 Pursuant to paragraph 120 (c) of the Final Document of the Tenth Special Session of the General Assembly, the Secretary-General, following consultations with the Conference on Disarmament, appoints the Secretary-General of the Conference, who also acts as his Personal Representative, to assist the Conference and its Presidents in organizing the Conference. As requested by the Assembly in its resolution 34/83 L of 11 December 1979, the Secretary-General provides staff, as well as the assistance and services needed by the Conference on Disarmament and any subsidiary bodies that it might establish, in accordance with the arrangements contained in its rules of procedure. The secretariat of the Conference consists of officers of the Conference on

Disarmament secretariat and Conference Support Branch (Geneva) of the Department for Disarmament Affairs.

4.17 The Conference on Disarmament successfully concluded the negotiation of the Convention on the Prohibition of the Development, Production, Stockpiling and Use of Chemical Weapons and on Their Destruction (1992) and the Comprehensive Nuclear-Test-Ban Treaty (1996), with the participation of all five nuclear-weapon States and other militarily significant States. The Conference is currently conducting a comprehensive review of the priorities on the contemporary international disarmament agenda in order to reach an agreement on a programme of work, which will include deliberations and negotiations on a number of disarmament issues on its agenda.

Table 4.6 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2004-2005*	*2006-2007 (before recosting)*	*2004-2005*	*2006-2007*
Non-posts	47.3	47.3	—	—
Total	**47.3**	**47.3**	—	—

4.18 The non-post resources provide for travel of Geneva-based officials to attend meetings of the General Assembly and its subsidiary bodies as well as other consultations and meetings hosted at Headquarters.

B. Executive direction and management

Resource requirements (before recosting): $2,805,200

4.19 Executive direction and management of the programme consists of the Office of the Under-Secretary-General and the Office of the Director.

4.20 The Office of the Under-Secretary-General is responsible for the implementation of the programme of work, as well as for the overall direction, supervision and management of the Department, including its financial and administrative activities. The Under-Secretary-General provides the Secretary-General with advice and support on all disarmament and related security matters, represents him in that respect, as required, and provides authoritative analysis and assessment of developments in the field of disarmament and international security for policy guidance and decision-making purposes.

4.21 In the exercise of his responsibilities, the Under-Secretary-General is assisted by the Director, who acts as deputy and assumes charge of the Department in the absence of the Under-Secretary-General. The Director provides support to the Under-Secretary-General on executive direction and management of the Department; ensures efficient coordination and the delivery of the programmatic mandates of the Department; and advises the Under-Secretary-General and makes recommendations on all substantive, organizational, administrative, personnel and budgetary matters. The Office of the Director is responsible for coordinating the work of the Department and its outputs. The Director is accountable to the Under-Secretary-General.

Table 4.7 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and of staff and financial resources.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Programme of work is effectively managed and supported by staff and financial resources	(a) (i) Timely delivery of outputs and services *Performance measures*: 2002-2003: 93.5 per cent Estimate 2004-2005: 96 per cent Target 2006-2007: 96 per cent (ii) Timely recruitment and placement of staff *Performance measures*: 2002-2003: 4.5 per cent vacancy rate Estimate 2004-2005: 5 per cent vacancy rate Target 2006-2007: 5 per cent vacancy rate (iii) Efficient and effective utilization of resources *Performance measures*: 2002-2003: 99.9 per cent Estimate 2004-2005: 99 per cent Target 2006-2007: 99 per cent
(b) Identification of emerging issues that require attention by Member States	(b) Number of occasions on which Member States address issues that have been brought to their attention *Performance measures*: 2002-2003: not available Estimate 2004-2005: 55 occasions Target 2006-2007: 55 occasions

(c) Enhanced policy coherence in the management of the disarmament activities of the United Nations	(c) Number of activities carried out in collaboration with other entities *Performance measures*: 2002-2003: 46 activities Estimate 2004-2005: 48 activities Target 2006-2007: 48 activities

Table 4.8 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2004-2005*	*2006-2007 (before recosting)*	*2004-2005*	*2006-2007*
Post	2 729.1	2 729.1	9	9
Non-post	88.1	76.1	—	—
Total	**2 817.2**	**2 805.2**	**9**	**9**

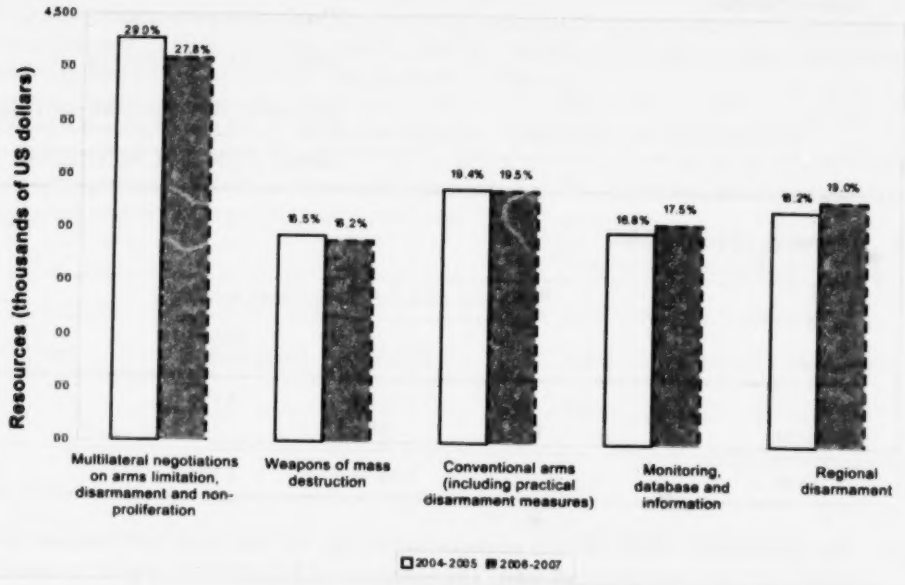
4.22 The amount of $2,805,200 will continue to provide for nine posts and non-post resources covering other staff costs and travel of staff. The reduction of $12,000 in non-post resources relates to lower requirements for other staff costs based on expenditure pattern.

C. Programme of work

Table 4.9 **Resource requirements by subprogramme**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2004-2005*	*2006-2007 (before recosting)*	*2004-2005*	*2006-2007*
1. Multilateral negotiations on arms limitation, disarmament and non-proliferation	4 276.0	4 092.0	9	8
2. Weapons of mass destruction	2 442.4	2 390.1	8	8
3. Conventional arms (including practical disarmament measures)	2 869.2	2 871.7	9	10
4. Monitoring, database and information	2 479.9	2 572.9	8	8
5. Regional disarmament	2 696.1	2 801.2	9	9
Subtotal	**14 763.6**	**14 727.9**	**43**	**43**
Extrabudgetary	8 429.8	7 309.5	—	—
Total	**23 193.4**	**22 037.4**	**43**	**43**

Resource requirements by subprogramme



Subprogramme 1
Multilateral negotiations on arms limitation, disarmament and non-proliferation

Resource requirements (before recosting): $4,092,000

4.23 The subprogramme is implemented by the Conference on Disarmament Secretariat and Conference Support Branch in Geneva, which will continue to provide substantive and organizational support to the Conference on Disarmament and to the conferences and meetings of States parties to multilateral arms limitation and disarmament agreements. The Branch will also assist Member States, in particular developing countries, in the enhancement of expertise in the field of arms limitation and disarmament through the implementation of the United Nations fellowship, training and advisory services programme. During the biennium 2006-2007, the Branch will continue providing substantive and organizational support to the Annual Meetings of States Parties to the Convention on the Prohibition of the Use, Stockpiling, Production and Transfer of Anti-Personnel Mines and on Their Destruction. The end-users of this subprogramme are Member States, States parties to multilateral disarmament agreements, intergovernmental organizations and institutions involved in arms limitation and disarmament.

Table 4.10 **Objectives for the biennium, expected accomplishments and indicators of achievement**

Objective of the Organization: To support multilateral negotiations and deliberations on agreements on arms limitation and disarmament, including non-proliferation in all its aspects, and provide support as required by States parties to the existing multilateral arms limitation and disarmament agreements in those areas.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Enhanced quality of organizational and substantive services provided to the Conference on Disarmament and to the conferences and meetings of States parties to various multilateral agreements on arms limitation and disarmament, including non-proliferation in all its aspects	(a) Feedback from delegations as to the standard of organizational and substantive services provided *Performance measures*: 2002-2003: 15 positive assessments Estimate 2004-2005: 15 positive assessments Target 2006-2007: 20 positive assessments
(b) Enhanced assistance in the implementation of decisions, recommendations and programmes of action adopted by the conferences and meetings of States parties to various multilateral arms limitation and disarmament agreements	(b) Feedback from delegations as to the standard of organizational and substantive services provided *Performance measures*: 2002-2003: 7 acknowledgements Estimate 2004-2005: 15 acknowledgements Target 2006-2007: 20 acknowledgements
(c) Increased support for the United Nations Disarmament Fellowship, Training and Advisory Services Programme	(c) Increased percentage of States sponsoring the relevant draft resolution and number of participants in the programme *Performance measures (percentage of States)*: 2002-2003: 35 per cent of States sponsoring resolution Estimate 2004-2005: 67 per cent of States sponsoring resolution Target 2006-2007: 67 per cent of States sponsoring resolution *Performance measures (applications from Member States)*: 2002-2003: applications from 34 per cent of Member States

	Estimate 2004-2005: applications from 36 per cent of Member States Target 2006-2007: applications from 38 per cent of Member States
(d) Improved gender balance in applications for the United Nations Disarmament Fellowship, Training and Advisory Services Programme	(d) Increased percentage of female participants in the programme *Performance measures*: 2002-2003: 28 per cent female participants Estimate 2004-2005: 25 per cent female participants Target 2006-2007: 30 per cent female participants

External factors

4.24 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the political environment will be supportive of disarmament efforts; (b) political developments relating to international peace and security will be conducive to facilitation of negotiations of new arms limitation and disarmament agreements; (c) negotiating parties will exercise a necessary degree of flexibility and accommodation in addressing their respective security concerns; (d) Member States will be willing to implement recommendations; and (e) national institutions will be supportive of gender balance issues.

Outputs

4.25 During the biennium 2006-2007, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget and extrabudgetary):

(i) General Assembly — First Committee (Disarmament and International Security) parliamentary documentation: report of the Secretary-General on the United Nations disarmament fellowship, training and advisory services (1);

(ii) Conference on Disarmament:

a. Substantive servicing of meetings: informal plenary meetings (20); meetings of subsidiary bodies of the Conference on Disarmament (ad hoc committees and working groups, as required, to be established by the Conference during each annual session) (372); plenary meetings (60); presidential consultations (60);

b. Parliamentary documentation: annual reports to the General Assembly (2); official documents (120); other reports, as appropriate, in accordance with rule 43 of the rules of procedure of the Conference on Disarmament (2); verbatim records (60); subsidiary bodies of the Conference: conference room papers (20); reports (8); working papers (100);

(iii) Review Conference of the States Parties to the Convention on Prohibitions or Restrictions on the Use of Certain Conventional Weapons Which May Be Deemed to Be Excessively Injurious or to Have Indiscriminate Effects:

a. Substantive servicing of meetings: annual meeting of States parties to the Convention (4); Group of Governmental Experts of the States parties to the Convention (42); meetings of the Preparatory Committee for the Third Review Conference (22); meetings of the Bureau of the Third Review Conference (5); meetings of the Third Review Conference (10);

b. Parliamentary documentation: annual meeting of States parties to the Convention: pre-session documentation (5); in-session documentation (10); post-session documentation (2); report of the meeting (1); Group of Governmental Experts: reports (3); pre-session documentation (30); in-session documentation (30); post-session documentation (9); Preparatory Committee for the Third Review Conference: reports of the Preparatory Committee (3); in-session documents (20); Third Review Conference: final report (1); pre-session documents (20); in-session documents (20);

(iv) Meeting of the States Parties to the Convention on the Prohibition of the Use, Stockpiling, Production and Transfer of Anti-Personnel Mines and on Their Destruction:

a. Substantive servicing of the seventh and eighth Meetings of the States Parties to the Convention (20);

b. Parliamentary documentation: seventh and eighth Meetings of the States Parties to the Convention: final report (2); pre-session documentation (100); in-session documentation (20);

(v) Conference of the States Parties to the Convention on the Prohibition of the Development, Production and Stockpiling of Bacteriological (Biological) and Toxin Weapons and on Their Destruction:

a. Substantive servicing of meetings: Preparatory Committee for the Sixth Review Conference of the States Parties to the Convention: meetings of the Preparatory Committee (6); Sixth Review Conference: meetings of the Bureau (10); meetings of the Review Conference (30);

b. Parliamentary documentation: Preparatory Committee for the Sixth Review Conference of the States Parties to the Convention: report of the Preparatory Committee (1); pre-session documents (4); Sixth Review Conference: final report of the Review Conference (1); pre-session documents (6); in-session documents (100);

(vi) Conference of High Contracting Parties to Amended Protocol II to the Convention on Prohibitions or Restrictions on the Use of Certain Conventional Weapons Which May Be Deemed to Be Excessively Injurious or to Have Indiscriminate Effects:

a. Substantive servicing of meetings annual conferences (16);

b. Parliamentary documentation: reports of annual conferences (2); pre-session documents (50); in-session documents (20); post-session documents (5);

(b) Other substantive activities (regular budget):

(i) Technical material: maintenance and updating of the reference library of the Conference on Disarmament secretariat and Conference Support Branch (Geneva) for use by Member States, the substantive secretariat, research institutions and the general public;

(ii) Promotion of legal instruments: authoritative analysis and assessment of developments in the ongoing negotiations within the Conference on Disarmament, as well as conferences and meetings of States parties to multilateral arms limitation and disarmament agreements; database for article 7 of the Convention on the Prohibition of the Use, Stockpiling, Production and Transfer of Anti-Personnel Mines and on Their Destruction;

(iii) Development and maintenance of the web page of the Conference on Disarmament; maintenance of the website of the Geneva Branch;

(iv) Maintenance of cooperation with research institutes working in the field of arms limitation and disarmament, in particular, with UNIDIR;

(v) Provision of informational materials and substantive input at seminars on arms limitation and disarmament and briefings on issues under negotiation in the Conference on Disarmament; provision of substantive and administrative services to successive Presidents of the Conference on Disarmament in order to ensure continuity in the Conference's work, given the rotating nature of its presidency;

(c) Technical cooperation (regular budget):

(i) Training courses, seminars and workshops: implementation of the United Nations Disarmament Fellowship, Training and Advisory Services Programme: maintenance and updating of training material; study visits (to the International Atomic Energy Agency, the Organization for the Prohibition of Chemical Weapons, the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization and Member States at their invitation); training sessions for up to 30 fellows (the Conference on Disarmament in Geneva and the First Committee in New York).

Table 4.11 **Resource requirements: subprogramme 1**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2004-2005*	*2006-2007 (before recosting)*	*2004-2005*	*2006-2007*
Post	2 477.9	2 293.9	9	8
Non-post	1 798.1	1 798.1	—	—
Subtotal	**4 276.0**	**4 092.0**	**9**	**8**
Extrabudgetary	2.3	1.1	—	—
Total	**4 278.3**	**4 093.1**	**9**	**8**

4.26 The amount of $2,293,900, reflecting a decrease of $184,000, will provide for the continuation of eight posts, including five in the Professional and above category and three General Service posts. The decrease relates to the proposed abolition of one General Service (Other level) post resulting from workload reduction realized through the application of information technology. The non-post resources, at the maintenance level, will provide for overtime, travel of staff, supplies, furniture and equipment and grants and contributions, including a subvention of $476,500 to UNIDIR.

Subprogramme 2
Weapons of mass destruction

Resource requirements (before recosting): $2,390,100

4.27 The Weapons of Mass Destruction Branch is responsible for the implementation of the subprogramme and will carry out activities related to weapons of mass destruction, in particular nuclear weapons, as mandated by Member States. The end-users of this subprogramme are Member States, States parties to multilateral disarmament agreements and intergovernmental organizations and institutions involved in the area of weapons of mass destruction, in particular nuclear weapons.

Table 4.12 **Objectives for the biennium, expected accomplishments and indicators of achievement**

Objective of the Organization: To promote and support the efforts for nuclear disarmament and non-proliferation in all its aspects, and to assist Member States, at their request, in supporting existing treaties related to weapons of mass destruction.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Enhanced process of deliberations, negotiations and consensus-building on disarmament issues, including non-proliferation in all its aspects, relating to weapons of mass destruction, in particular nuclear weapons, as well as their delivery systems, by Member States and States parties and other interested States, at their request	(a) Feedback from delegations as to the standard of organizational and substantive services provided *Performance measures*: 2002-2003: 23 positive assessments Estimate 2004-2005: 23 positive assessments Target 2006-2007: 30 positive assessments
(b) Enhanced use by Member States of information on issues relating to weapons of mass destruction, in particular nuclear weapons, including new trends and developments, as well as on the potential threat of use of weapons of mass destruction and related materials in terrorist acts	(b) (i) Increased number of requests to the Branch for background information, policy and analytical advice *Performance measures*: 2002-2003: 8 requests Estimate 2004-2005: 10 requests Target 2006-2007: 15 requests (ii) Increased number of visits (page views) to the Branch's web page *Performance measures*: 2002-2003: not available Estimate 2004-2005: 21,000 average page views per month

	Target 2006-2007: 25,000 average page views per month
(c) Greater awareness by Member States of the need for gender mainstreaming in the substance and activities of the subprogramme	(c) Increased percentage of female representation in governmental expert panels/ groups mandated by the General Assembly and in events organized by the Branch
	Performance measures:
	2002-2003: 4.5 per cent
	Estimate 2004-2005: 0 per cent
	Target 2006-2007: 10 per cent

External factors

4.28 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the political environment will be supportive of disarmament efforts; (b) Member States will be willing to implement the recommendations, resolutions and decisions of relevant meetings and conferences; (c) international organizations will provide cooperation; and (d) national institutions will be supportive of gender balance and mainstreaming issues.

Outputs

4.29 During the biennium 2006-2007, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly — First Committee (Disarmament and International Security):

a. Substantive servicing of meetings (2);

b. Parliamentary documentation: consolidated report of the Secretary-General on follow-up to the advisory opinion of the International Court of Justice on the *Legality of the Threat or Use of Nuclear Weapons*, reducing nuclear danger and nuclear disarmament (2); consolidated report of the Secretary-General on the establishment of a nuclear-weapon-free zone in the region of the Middle East and on the risk of nuclear proliferation in the region of the Middle East (2); note by the Secretary-General on cooperation between the United Nations and the Organization for the Prohibition of Chemical Weapons (1); note by the Secretary-General on cooperation between the United Nations and the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization (1); report of the Secretary-General on measures to prevent terrorists from acquiring weapons of mass destruction (2); report of the Secretary-General on measures to uphold the authority of the 1925 Geneva Protocol (1); report of the Secretary-General on missiles (1); report of the Secretary-General on further measures in the field of disarmament for the prevention of an arms race on the seabed and the ocean floor and in the subsoil thereof (1);

(ii) Disarmament Commission: substantive servicing of meetings: working group (30);

(iii) Conference of the Parties to the Treaty on the Non-Proliferation of Nuclear Weapons:

a. Substantive servicing of meetings: Preparatory Committee for the 2010 Review Conference: Bureau of the Preparatory Committee (8); plenary meetings (20);

b. Parliamentary documentation: report of the Preparatory Committee (1); working papers (20); official documents (20);

(iv) Conference of States Parties to the Comprehensive Nuclear-Test-Ban Treaty:

a. Substantive servicing of meetings: Bureau of the Conference (2); meetings of the Conference (6);

b. Parliamentary documentation: final report of the Conference (1); official documents (8);

(v) Ad hoc expert groups: Panel of Governmental Experts on the Issue of Missiles in All Its Aspects:

a. Substantive servicing of meetings of the Panel (10);

b. Parliamentary documentation: working papers (10);

(b) Other substantive activities (regular budget):

(i) Booklets, fact sheets, wall charts, information kits: information booklets on issues related to weapons of mass destruction (2);

(ii) Technical material: development and maintenance of a mechanism on the potential use of weapons of mass destruction in terrorist acts; further development and maintenance of the website of the Branch;

(iii) Promotion of legal instruments: follow-up on decisions of review conferences and meetings on disarmament agreements pertaining to weapons of mass destruction, including the compilation of replies for the annual exchange of information on confidence-building measures of States parties to the Biological Weapons Convention;

(iv) Maintaining a database containing relevant information and providing policy and analytical advice, as may be requested, to assist Member States in their deliberations, negotiations and consensus-building, and States parties in their negotiations at the conferences/meetings on multilateral disarmament agreements to which they are party; monitoring and assessing current and future trends with regard to weapons of mass destruction;

(v) Political assessments, research papers, compilations, background materials, briefs, talking points and statements for the Secretary-General on the subject of weapons of mass destruction;

(vi) Seminars for outside users: workshop/symposium on specific issues related to weapons of mass destruction.

Table 4.13 **Resource requirements: subprogramme 2**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2004-2005*	*2006-2007 (before recosting)*	*2004-2005*	*2006-2007*
Post	1 846.2	2 013.7	8	8
Non-post	596.2	376.4	—	—
Total	**2 442.4**	**2 390.1**	**8**	**8**

4.30 The amount of $2,013,700, reflecting a growth of $167,500, will provide for the continuation of eight posts. The growth relates to the delayed impact of a new post (P-5) established in the biennium 2004-2005. The non-post resources will provide for other staff costs, consultants and experts and travel of staff. The decrease in non-post requirements ($219,800) reflects lower requirements for ad hoc expert groups because fewer meetings are to be held in 2006-2007.

Subprogramme 3
Conventional arms (including practical disarmament measures)

Resource requirements (before recosting): $2,871,700

4.31 The Conventional Arms Branch is responsible for the implementation of the subprogramme. The primary areas to be covered are small arms and light weapons, including the operation of the Coordinating Action on Small Arms mechanism; the operation and progress of the arms transparency instruments of the United Nations on international arms transfers and military expenditures; disarmament and development; and emerging trends and developments in the field of conventional weapons. It is envisaged that in the biennium 2006-2007 the subprogramme will face new challenges and responsibilities stemming from the conclusion of the negotiations concerning the development of an international instrument to enable States to identify and trace, in a timely and reliable manner, illicit small arms and light weapons, the outcome of the United Nations Conference to review progress made in the implementation of the Programme of Action to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons in All Its Aspects, the substantive servicing of governmental expert groups and other meetings in the area of conventional arms, and an increase in requests for assistance from Member States.

4.32 The end-users include Member States, departments and agencies within the United Nations system, regional and subregional bodies, civil society, specialized non-governmental organizations and research institutes.

Table 4.14 **Objectives for the biennium, expected accomplishments and indicators of achievement**

Objective of the Organization: To promote greater mutual confidence between Member States in the field of conventional arms and to address the destabilizing and excessive accumulation of and illicit trafficking in and manufacture of small arms and light weapons.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Increased international action to prevent, combat and eradicate the illicit trade in small arms and light weapons	(a) Increased number of initiatives undertaken at the global, regional and national levels to implement the Programme of Action on Small Arms and Light Weapons *Performance measures*: 2002-2003: 240 initiatives Estimate 2004-2005: 270 initiatives Target 2006-2007: 280 initiatives
(b) High level of participation by Member States in United Nations instruments on confidence-building measures in military and security matters and further development of the scope of such instruments	(b) (i) Percentage of States participating in the United Nations Register of Conventional Arms *Performance measures*: 2002-2003: 72 per cent of Member States Estimate 2004-2005: 73 per cent of Member States Target 2006-2007: 74 per cent of Member States (ii) Percentage of States providing additional information on procurement from national production and military holdings, pending the development of the Register by Member States *Performance measures*: 2002-2003: 18 per cent of Member States Estimate 2004-2005: 18 per cent of Member States Target 2006-2007: 20 per cent of Member States (iii) Percentage of States participating in the United Nations standardized instrument for reporting military expenditures

	Performance measures: 2002-2003: 51 per cent of Member States Estimate 2004-2005: 52 per cent of Member States Target 2006-2007: 55 per cent of Member States
(c) Enhanced international dialogue, common understanding and consensus-building on conventional disarmament issues	(c) New recommendations by and additional agreements among Member States on matters related to conventional disarmament *Performance measures*: 2002-2003: 1 recommendation and agreement Estimate 2004-2005: 2 recommendations and agreements Target 2006-2007: 3 recommendations and agreements
(d) Greater awareness by Member States of the need for gender mainstreaming in the substance and activities of the subprogramme	(d) Increased percentage of female representation in governmental expert panels/groups mandated by the General Assembly and in events organized by the Branch *Performance measures*: 2002-2003: 14 per cent female representation Estimate 2004-2005: 15 per cent female representation Target 2006-2007: 18 per cent female representation

External factors

4.33 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the political environment will be supportive of disarmament efforts; (b) Member States will be willing to implement recommendations; (c) the required data will be received in full and on time; (d) there are no major shortfalls in funding; and (e) national institutions will be supportive of gender balance issues.

Outputs

4.34 During the biennium 2006-2007, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly — First Committee (Disarmament and International Security):

a. Substantive servicing of meetings (2);

b. Parliamentary documentation: consolidated report of the Secretary-General on assistance to States for curbing the illicit trade in small arms and light weapons and collecting them, and on the illicit trade in small arms and light weapons in all its aspects (1); consolidated report of the Secretary-General on assistance to States for curbing the illicit trade in small arms and light weapons and collecting them, on the illicit trade in small arms and light weapons in all its aspects and on consolidation of peace through practical disarmament measures (1); report of the Secretary-General on conventional arms control at the regional and subregional levels (2); report of the Secretary-General on objective information on military matters, including transparency in military expenditures (2); report of the Secretary-General on the United Nations Register of Conventional Arms (2); report of the Secretary-General on the relationship between disarmament and development (2); report of the Secretary-General on the work of the Group of Governmental Experts to consider further steps to enhance international cooperation to prevent, combat and eradicate illicit brokering in small arms and light weapons (1);

(ii) Disarmament Commission: substantive servicing of meetings: working groups (30);

(iii) United Nations Conference to review progress made in the implementation of the Programme of Action to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons in All Its Aspects:

a. Substantive servicing of meetings: Preparatory Committee for the Conference (40); meetings of the Conference (20);

b. Parliamentary documentation: United Nations Conference: final document (1); working papers (50); Preparatory Committee for the Conference: report of the Preparatory Committee (1); working papers (30);

(iv) Security Council: Parliamentary documentation: report of the Secretary-General on small arms and light weapons (2);

(v) Ad hoc expert groups: Group of Governmental Experts to consider further steps to enhance international cooperation in preventing, combating and eradicating illicit brokering in small arms and light weapons:

a. Substantive servicing of meetings of the Group (30);

b. Parliamentary documentation: working papers (10);

(b) Other substantive activities (regular budget):

(i) Recurrent publications: brochure on the Coordinating Action on Small Arms mechanism (1); information booklet on the United Nations Register of Conventional Arms: facts and figures (1); selected documents on small arms and light weapons (1);

(ii) Non-recurrent publications: booklet on the United Nations Register of Conventional Arms (1); booklet on the United Nations standardized instrument for reporting military expenditures (1);

(iii) Press releases, press conferences: press releases on conventional arms issues;

(iv) Technical material: collection and circulation of information provided by States on the implementation of the Programme of Action on small arms and light weapons; maintenance of database on the United Nations Register of Conventional Arms; maintenance of database on the United Nations standardized instrument for reporting

military expenditures; maintenance of the Coordinating Action on Small Arms mechanism Internet database; posting of information and relevant United Nations documents on the web page of the Conventional Arms Branch;

(v) Promotion of legal instruments: informal meeting of delegates at United Nations Headquarters on the United Nations Register of Conventional Arms during meetings of the First Committee (2); meetings of other inter-agency task forces in the field of disarmament; meetings of the Coordinating Action on Small Arms mechanism (12); meetings of the Group of Interested States in Practical Disarmament Measures (12); meetings of the High-Level Steering Group on Disarmament and Development (2); political assessments, research papers, compilations, background materials, briefs, talking points and statements for the Secretary-General on conventional arms issues;

(vi) Seminars for outside users: symposiums on conventional arms issues; workshops and meetings on conventional arms issues, including small arms and light weapons; workshops and meetings on the relationship between disarmament and development;

(vii) Audio-visual resources: materials in the framework of advocacy strategy (e.g., posters, exhibits, etc.);

(c) Technical cooperation (extrabudgetary): advisory services: advisory services at the request of Governments, including field visits to monitor the implementation of existing practical disarmament projects and to evaluate additional projects proposed by Member States (8).

Table 4.15 **Resource requirements: subprogramme 3**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2004-2005*	*2006-2007 (before recosting)*	*2004-2005*	*2006-2007*
Post	2 195.9	2 381.7	9	10
Non-post	673.3	490.0	—	—
Subtotal	**2 869.2**	**2 871.7**	**9**	**10**
Extrabudgetary	711.3	479.4	—	—
Total	**3 580.5**	**3 351.1**	**9**	**10**

4.35 The amount of $2,381,700, reflecting an increase of $185,800, will provide for the continuation of nine posts augmented by the proposed establishment of one new P-5 post. The requested new post is needed to strengthen the capacity of the Branch in providing appropriate guidance and supervision to the practical implementation of all activities related to conventional arms. The incumbent of this post will be responsible for the whole spectrum of practical disarmament issues under the mandate of the Department. The non-post requirements, reflecting a reduction of $183,300, will provide for other staff costs, consultants, experts and travel. The decrease relates to the discontinuation of the non-recurrent requirements approved for the biennium 2004-2005 in connection with activities mandated under General Assembly resolution 58/241 of 23 December 2003 on the illicit trade in small arms and light weapons in all its aspects, partially offset by increases in other staff costs, consultants and travel due mainly to requirements relating to the 2006 review conference on the implementation of the Programme of Action to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons in All Its Aspects.

Subprogramme 4
Monitoring, database and information

Resource requirements (before recosting): $2,572,900

4.36 The subprogramme is implemented by the Monitoring, Database and Information Branch, which will continue to provide objective, impartial and up-to-date information on multilateral disarmament issues and activities to its end-users: Member States, States parties to multilateral agreements, intergovernmental organizations and institutions, departments and agencies of the United Nations system, research and educational institutions, civil society, especially non-governmental organizations, the media and the general public.

4.37 Outreach activities carried out under this subprogramme cover all aspects of multilateral disarmament, with emphasis on the Department's substantive priority areas of weapons of mass destruction and conventional weapons, particularly small arms and light weapons. The Branch will continue to carry out information and education activities in coordination with the other branches and departments, most notably the Department of Public Information, as well as with civil society organizations, especially non-governmental and academic organizations. The Department will continue to foster implementation by Governments, other United Nations organizations and civil society organizations of the recommendations of the 2002 United Nations study on disarmament and non-proliferation education, and increase its own activities in this regard. The subprogramme will continue to expand its use of the electronic medium for dissemination and exchange of information with specialized web pages and e-mailing lists.

Table 4.16 **Objectives for the biennium, expected accomplishments and indicators of achievement**

Objective of the Organization: To provide Member States and the public with objective, impartial and up-to-date information on disarmament activities.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Increased utilization of information materials of the Department	(a) (i) Record of opinions expressed by end-users on informational materials and/or publications that they considered useful in carrying out their work *Performance measures*: 2002-2003: 18 replies to the survey Estimate 2004-2005: not available Target 2006-2007: 30 replies to the survey

	(ii) Number of requests for briefings *Performance measures*: 2002-2003: 70 requests Estimate 2004-2005: 80 requests Target 2006-2007: 80 requests (iii) Number of visits/page views to the Department's website *Performance measures*: 2002-2003: 951 daily visits Estimate 2004-2005: 965 daily visits Target 2006-2007: 1,000 daily visits *Performance measures (page views per month)*: 2002-2003: 7,766 page views Estimate 2004-2005: 8,296 page views Target 2006-2007: 9,000 page views
(b) Implementation of the recommendations of the 2002 United Nations study on disarmament and non-proliferation education	(b) Number of activities at the national, regional and multilateral levels implementing the recommendations of the 2002 United Nations study on disarmament and non-proliferation education *Performance measures*: 2002-2003: not available Estimate 2004-2005: 130 activities Target 2006-2007: 150 activities
(c) Incorporation of gender perspectives in multilateral disarmament issues	(c) Increased percentage of female members on the Secretary-General's Advisory Board on Disarmament Matters *Performance measures*: 2002-2003: 35 per cent female members Estimate 2004-2005: 31 per cent female members Target 2006-2007: 33 per cent female members

(d) Better preparedness of States to undertake multilateral deliberations and negotiations in the field of disarmament	(d) Increased delivery to Member States of factual and objective information regarding various aspects of disarmament and easier access by end-users to such information (status of treaties, treaty obligations, progress in negotiations, etc.), with the active use of electronic means *Performance measures*: 2002-2003: not available Estimate 2004-2005: 15 e-mail communications Target 2006-2007: 40 e-mail communications

External factors

4.38 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the political environment will be supportive of disarmament efforts; (b) Member States will be willing to implement recommendations; (c) public opinion will be supportive of applying the new standards; (d) there are no major shortfalls in resources; and (e) national institutions will be supportive of gender balance issues.

Outputs

4.39 During the biennium 2006-2007, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly — First Committee (Disarmament and International Security):

a. Substantive servicing of meetings (2);

b. Parliamentary documentation: note by the Secretary-General on the United Nations Institute for Disarmament Research (2); report of the Panel of Governmental Experts on verification in all its aspects (1); report of the Secretary-General on observance of environmental norms in the drafting and implementation of agreements on disarmament and arms control (2); report of the Secretary-General on promotion of multilateralism in the area of disarmament and non-proliferation (2); report of the Secretary-General on the Advisory Board on Disarmament Matters (2); report of the Secretary-General on the United Nations Disarmament Information Programme (1); report of the Secretary-General on the implementation of the recommendations of the United Nations study on disarmament and non-proliferation education (1);

(ii) Open-ended working group to consider the objectives and agenda, including the possible establishment of the preparatory committee, for the fourth special session of the General Assembly devoted to disarmament:

a. Substantive servicing of meetings (15);

b. Parliamentary documentation: pre-session documents (1); in-session documents (7); post-session documents (1);

(iii) Secretary-General's Advisory Board on Disarmament Matters:

a. Substantive servicing of meetings: annual sessions of the Advisory Board (4);

b. Parliamentary documentation: pre-session documents (28); in-session documents (8); post-session documents (4);

(iv) Ad hoc expert groups: Panel of Governmental Experts on verification in all its aspects:

a. Substantive servicing of meetings (3);

b. Parliamentary documentation: in-session documents (10); post-session documents (2);

(b) Other substantive activities (regular budget):

(i) Recurrent publications: disarmament resolutions and decisions of the General Assembly (2); non-governmental organization event publication (2); occasional papers (4); the *United Nations Disarmament Yearbook* (2);

(ii) Non-recurrent publications: ad hoc publications (pamphlets, brochures, publicity kits, guides, posters) (4);

(iii) Exhibits, guided tours, lectures; briefings for visitors and outside groups; organization and training of interns hosted by the Department;

(iv) Special events: Advisory Group on Disarmament and Non-Proliferation Education (2); disarmament activities of the Secretary-General's Messenger of Peace; implementation of the recommendations of the 2002 United Nations study on disarmament and non-proliferation education; inter-agency task force on disarmament and non-proliferation education (2); substantive and technical organization of non-governmental organization participation in multilateral disarmament conferences, as well as in special events;

(v) Technical material: online version of the *United Nations Disarmament Yearbook* (2); e-Update (8); maintenance and further development of Peace and Security through Disarmament website <disarmament.un.org>; maintenance and updating of disarmament and non-proliferation education online resource site; maintenance of the database on the status of disarmament and arms regulation agreements; maintenance of the disarmament reference library and of the electronic library database, including the First Committee website; posting of all other Department for Disarmament Affairs print publications; support, maintenance and continued development of information technology infrastructure for the Department; updating of PowerPoint presentations on disarmament; web posting of General Assembly resolutions and decisions;

(vi) Promotion of legal instruments: political assessments, research papers, compilations, background materials, briefs, talking points and statements;

(vii) Seminars for outside users: symposiums and panel discussions on disarmament issues (4);

Table 4.17 **Resource requirements: subprogramme 4**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2004-2005*	*2006-2007 (before recosting)*	*2004-2005*	*2006-2007*
Post	1 869.0	1 869.0	8	8
Non-post	610.9	703.9	—	—
Subtotal	**2 479.9**	**2 572.9**	**8**	**8**
Extrabudgetary	997.4	305.1	—	—
Total	**3 477.3**	**2 878.0**	**8**	**8**

4.40 The amount of $2,572,900, reflecting an increase of $93,000, will continue to provide for eight posts and non-post resources for other staff costs, consultant and experts and travel. The increase in non-post resources ($93,000) relates to proposed additional provisions for consultants and experts and travel of staff in connection with the panel of government experts on the question of verification in all its aspects mandated under General Assembly resolution 59/60 of 3 December 2004, which will hold two sessions in Geneva.

Subprogramme 5
Regional disarmament

Resource requirements (before recosting): $2,801,200

4.41 It has been generally recognized that regional disarmament could play a vital role in promoting and enhancing international efforts towards global disarmament. Accordingly, this subprogramme is aimed at promoting and strengthening regional and subregional initiatives with a view to promoting and strengthening international peace and security.

4.42 The subprogramme will be implemented by the Regional Disarmament Branch at Headquarters, the Regional Centre for Peace and Disarmament in Africa, the Regional Centre for Peace and Disarmament in Asia and the Pacific and the Regional Centre for Peace, Disarmament and Development in Latin America and the Caribbean.

Table 4.18 **Objectives for the biennium, expected accomplishments and indicators of achievement**

Objective of the Organization: To promote and enhance international efforts towards global disarmament and international peace and security through the support and promotion of regional disarmament efforts and initiatives using approaches freely arrived at among the States of the region and taking into account the legitimate requirements of States for self-defence and the specific characteristics of each region.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Increased opportunities for regional cooperation, coordination and collaboration among States and regional and subregional organizations in matters related to disarmament and international security issues	(a) Number of activities undertaken at the national, subregional and regional levels *Performance measures*: 2002-2003: 25 activities Estimate 2004-2005: 128 activities Target 2006-2007: 128 activities
(b) Greater cooperation among national, regional and subregional entities within each region and subregion in the areas of disarmament and international security	(b) (i) Number of national, regional and subregional entities participating in events organized by the Regional Branch and the regional centres *Performance measures*: 2002-2003: not available Estimate 2004-2005: 249 national/regional/subregional entities Target 2006-2007: 249 national/regional/subregional entities (ii) Number of requests for collaboration in organizing events at the regional and subregional levels *Performance measures*: 2002-2003: 25 requests Estimate 2004-2005: 64 requests Target 2006-2007: 64 requests

(c) Greater awareness of the need to mainstream a gender perspective into disarmament-related undertakings at the regional and subregional levels	(c) Number of regional and subregional projects mainstreaming a gender perspective *Performance measures*: 2002-2003: 4 projects Estimate 2004-2005: 21 projects Target 2006-2007: 26 projects

External factors

4.43 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the political environment will be supportive of disarmament efforts; (b) Member States will be willing to implement United Nations recommendations; (c) there are no major shortfalls in resources; (d) regional organizations will provide cooperation; and (e) Member States will be supportive of mainstreaming gender in disarmament, peace and security.

Outputs

4.44 During the biennium 2006-2007, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly — First Committee (Disarmament and International Security):

a. Substantive servicing of meetings (2);

b. Parliamentary documentation. Reports of the Secretary-General on: Mongolia's international security and nuclear-weapon-free status (1); strengthening peace and security in the Mediterranean (2); confidence-building measures in the regional and subregional context (2); the United Nations Regional Centre for Peace and Disarmament in Africa (2); the United Nations Regional Centre for Peace and Disarmament in Asia and the Pacific (2); the United Nations Regional Centre for Peace, Disarmament and Development in Latin America and the Caribbean (2); the United Nations Standing Advisory Committee on Security Questions in Central Africa (2);

(ii) Ad Hoc Committee on the Indian Ocean: substantive servicing of meetings (3);

(iii) Standing Advisory Committee on Security Questions in Central Africa: substantive servicing of meetings (4); conferences, seminars, workshops and expert meetings of the Committee (extrabudgetary);

(b) Other substantive activities (extrabudgetary):

(i) Recurrent publications: *African Peace Bulletin* (8); fact-sheet on African disarmament (4); *Regional Perspectives*, by the Latin America and the Caribbean Regional Centre (12); study series on African conflicts (4);

(ii) Non-recurrent publications: ad hoc conference reports by the Africa and Latin America and the Caribbean Regional Centres (2); brochure on the activities of the Africa Regional Centre (1); brochure on the activities of the Asia and the Pacific Regional Centre (2); brochure on the activities of the Latin America and the Caribbean Regional Centre (2); fact sheets on the status of countries in the region in security-related

agreements published by the Latin America and the Caribbean Regional Centre (1); report on the impact of small arms on human security in Africa; Latin America and the Caribbean policy brief (12); manual, syllabus and training materials, information publications, folders and brochures published by the Latin America and the Caribbean Regional Centre (1); publications on regional meetings and cross-cutting issues by the Regional Disarmament Branch; publications on regional meetings by the Asia and the Pacific Regional Centre (2); training for peace operations in West Africa: a survey of areas of strengths and weaknesses (1);

(iii) Special events under the project entitled Small Arms Transparency and Control Regime in Africa: establishment and maintenance of the Small Arms and Light Weapons Register for Africa; a survey on the local production capacity of small arms and light weapons in 10 African countries;

(iv) Technical material: maintaining and updating the website and databases of the Latin America and the Caribbean Regional Centre; maintaining the library and website of the Africa Regional Centre;

(v) Promotion of legal instruments: consultations and/or meetings with regional and subregional organizations in the regions of Africa, Asia and the Pacific, Europe, Latin America and the Caribbean and Western Asia (20); dissemination of the Code of Conduct for the Armed and Security Forces in Africa in collaboration with the Commission of the African Union; political assessments, research papers, compilations, background materials, briefs, talking points and statements for the Secretary-General; substantive support on Mongolia's international security and nuclear-weapon-free status; substantive support on a nuclear-weapon-free-zone in Central Asia; reports on conferences, seminars, workshops and expert meetings of the Standing Advisory Committee on Security Questions in Central Africa; seminar series on the Mine Ban Convention in the regions of Asia and the Pacific, Europe, Latin America and the Caribbean and Western Asia (4); workshop on the promotion of the universality of disarmament-related conventions and treaties (2);

(vi) Seminars for outside users: regional disarmament meetings in the Asia and the Pacific region (4); regional workshops on the follow-up to the 2006 United Nations Conference to review progress made in the implementation of the Programme of Action to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons in All Its Aspects (10); seminar on the Small Arms Transparency and Control Regime in Africa; training courses for parliamentary defence committees in Africa (2); training programme on the control of small arms and light weapons for southern Africa; workshops and seminars on disarmament and non-proliferation education (Latin America and the Caribbean Regional Centre); workshops and seminars on disarmament-related cross-cutting issues organized by the Regional Disarmament Branch (4); workshops and seminars on the role of women in disarmament, peace and security organized by the Regional Disarmament Branch (4); workshops on nuclear disarmament issues in Africa (2); workshops/seminars/training courses on various disarmament issues in the region of Latin America and the Caribbean;

(vii) Audio-visual resources: re-release and dissemination of the musical CD entitled *Africa' Disarm*;

(c) Technical cooperation (extrabudgetary). Field projects: arms collection and destruction projects (as requested by Member States in the African and Latin America and the Caribbean regions).

Table 4.19 **Resource requirements: subprogramme 5**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2004-2005*	*2006-2007 (before recosting)*	*2004-2005*	*2006-2007*
Post	2 013.1	2 204.0	9	9
Non-post	683.0	597.2	—	—
Subtotal	**2 696.1**	**2 801.2**	**9**	**9**
Extrabudgetary	4 306.4	3 315.7	—	—
Total	**7 002.5**	**6 116.9**	**9**	**9**

4.45 The amount of $2,204,000, reflecting a growth of $190,900, will provide for the continuation of nine posts. The growth relates to the delayed impact of the new post (D-1) established in the biennium 2004-2005. The non-post resources of $597,200, reflecting a net decrease of $85,800, will provide for other staff costs, consultants and experts and travel. The decrease is attributable to the discontinuation of the one-time requirements approved in 2004 for strengthening security arrangements at the regional disarmament centres ($121,700) and a decrease of $100 for furniture and equipment, partially offset by increases in consultancy services on gender-related issues to follow up on the departmental gender action plan ($20,800) and travel of staff, based on pattern of expenditure ($15,200).

D. Programme support

Resource requirements (before recosting): $1,169,400

4.46 The Executive Office provides support services to the Department for Disarmament Affairs in connection with personnel, budgetary and financial administration, resource planning and use of common services, together with administrative support to policymaking organs and other meetings, as required.

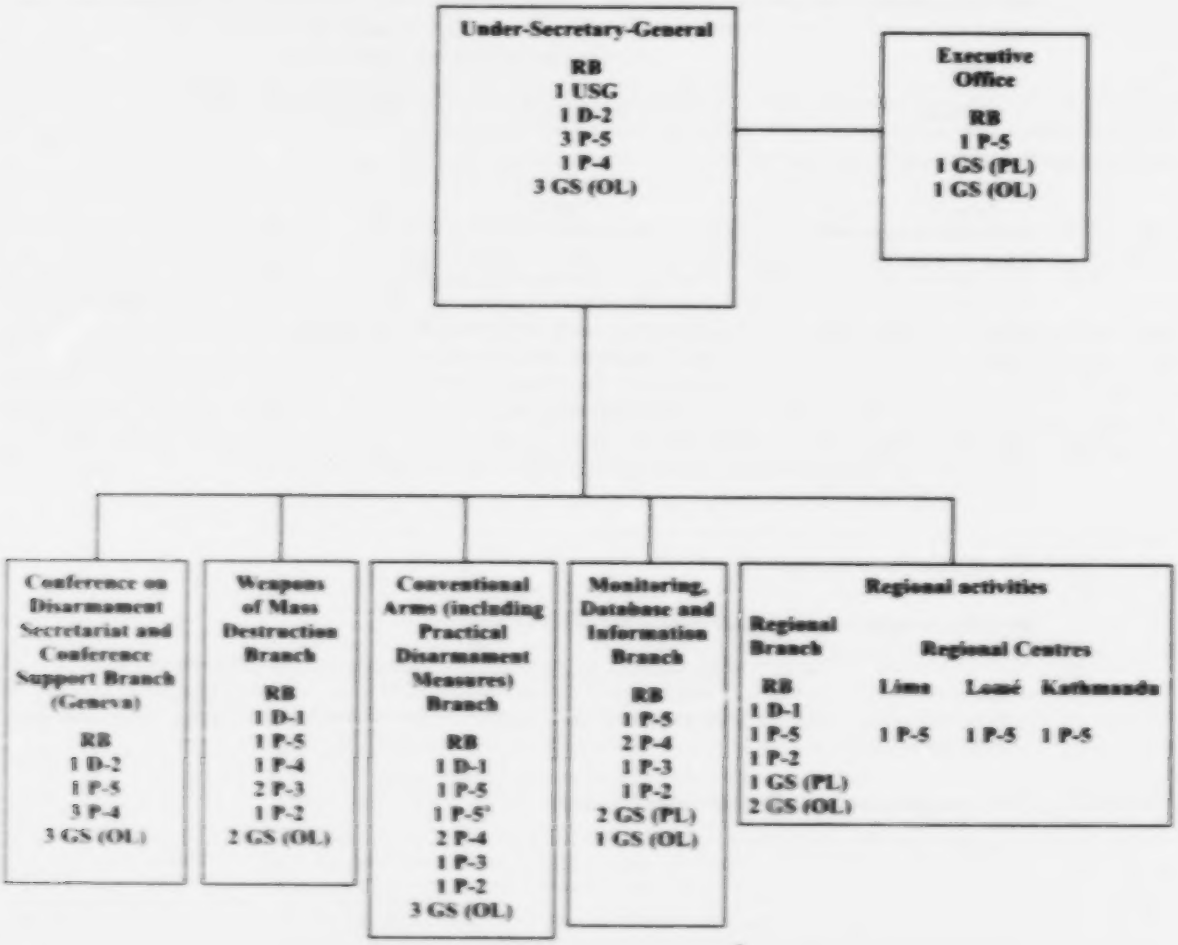
Table 4.20 **Resource requirements: programme support**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2004-2005*	*2006-2007 (before recosting)*	*2004-2005*	*2006-2007*
Post	647.5	647.5	3	3
Non-post	464.3	521.9	—	—
Total	**1 111.8**	**1 169.4**	**3**	**3**

4.47 The amount of $647,500 provides for the continuation of three posts. The non-post resources reflect a growth of $57,600, relating mainly to general temporary assistance and overtime owing to additional administrative support services required for meetings of the Advisory Board, the Standing Advisory Committee on Security Questions in Central Africa and the other ad hoc expert groups for which the Department is responsible, and the provisions for the departmental share of centrally provided data-processing infrastructure services and support costs, including those for storage area networks, application servers, departmental servers, backup units and desktop connectivity.

Department for Disarmament Affairs

Organizational structure and post distribution for the biennium 2006-2007



Abbreviations: RB, Regular budget; GS (PL), General Service (Principal level); GS (OL), General Service (Other level).

* New posts.

Annex

Outputs produced in 2004-2005 not to be carried out in the biennium 2006-2007

A/58/6 paragraph	*Output*	*Quantity*	*Reason for discontinuation*
4.24(a)(v)a.	Annual meetings of States parties to the Convention on the Prohibition of the Development, Production and Stockpiling of Bacteriological (Biological) and Toxin Weapons and on Their Destruction pursuant to the decision of the Fifth Review Conference: substantive servicing	30	Completion of legislative mandate
4.24(a)(v)a.	Annual meetings of experts pursuant to the decision of the Fifth Review Conference of the States Parties to the Convention on the Prohibition of the Development, Production and Stockpiling of Bacteriological (Biological) and Toxin Weapons and on Their Destruction: substantive servicing	40	Completion of legislative mandate
4.24(a)(v)b.	Annual meetings of States parties to the Convention on the Prohibition of the Development, Production and Stockpiling of Bacteriological (Biological) and Toxin Weapons and on Their Destruction pursuant to the decision of the Fifth Review Conference: pre-session documentation, in-session documentation and reports of the meeting	17	Completion of legislative mandate
4.24(a)(v)b.	Annual meetings of experts pursuant to the decision of the Fifth Review Conference of the States Parties to the Convention on the Prohibition of the Development, Production and Stockpiling of Bacteriological (Biological) and Toxin Weapons and on Their Destruction: post-session documentation, in-session documentation and reports of the meeting	17	Completion of legislative mandate
4.33(a)(i)b.	Report of the Secretary-General on assistance to States for curbing the illicit trafficking in small arms and collecting them	2	This report forms part of a consolidated report covering several items
4.33(a)(i)b.	Report of the Secretary-General on consolidation of peace through practical disarmament measures	2	This report forms part of a consolidated report covering several items
4.38(a)(i)b.	Report of the Secretary-General on developments in the field of information and telecommunications in the context of international security	1	There is no request for this report
4.38(b)(i)	Department for Disarmament Affairs Update	8	A printed version is being replaced by an electronic version
4.38(b)(iv)	Substantive updating of disarmament exhibit of the United Nations guided tour route	1	Completed
	Total	**118**	